

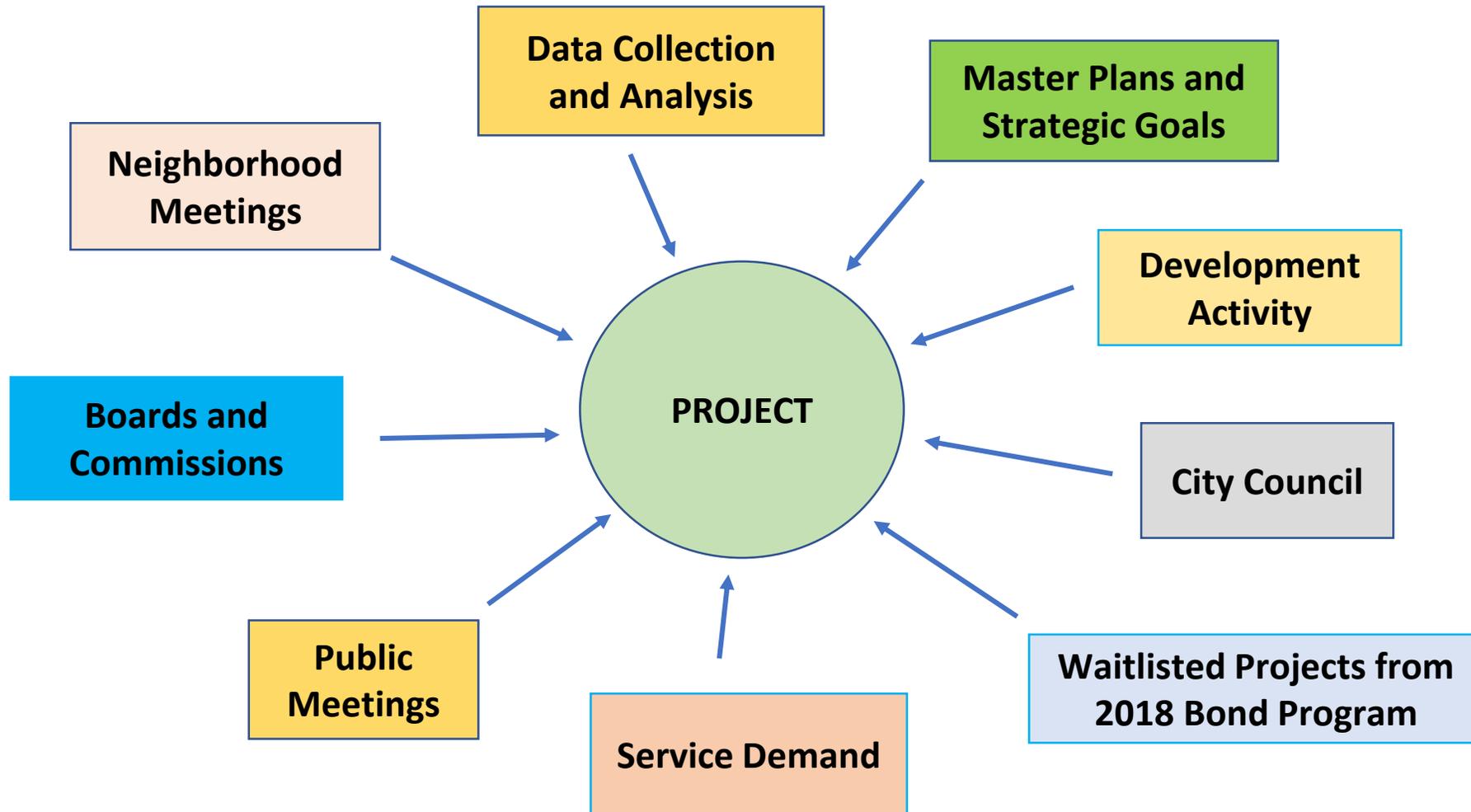
Proposed 2022 Bond Program

City Council Meeting
May 11, 2021

2022 Bond Program Goals

- Maintain/Improve Existing Infrastructure and Address Equity
- Provide Mobility & City Services in Growth Areas
- Enhance Active Transportation and Recreational Corridors
- Allow for Flexibility and Partnership Opportunities
- Achieving Balance and Fiscal Stewardship

Project Development



Program Strategy and Highlights

Strategy

- **Capital Delivery**

 - \$29,800,000 in advance funding to accelerate *Capital Delivery* through early design of transportation and park projects

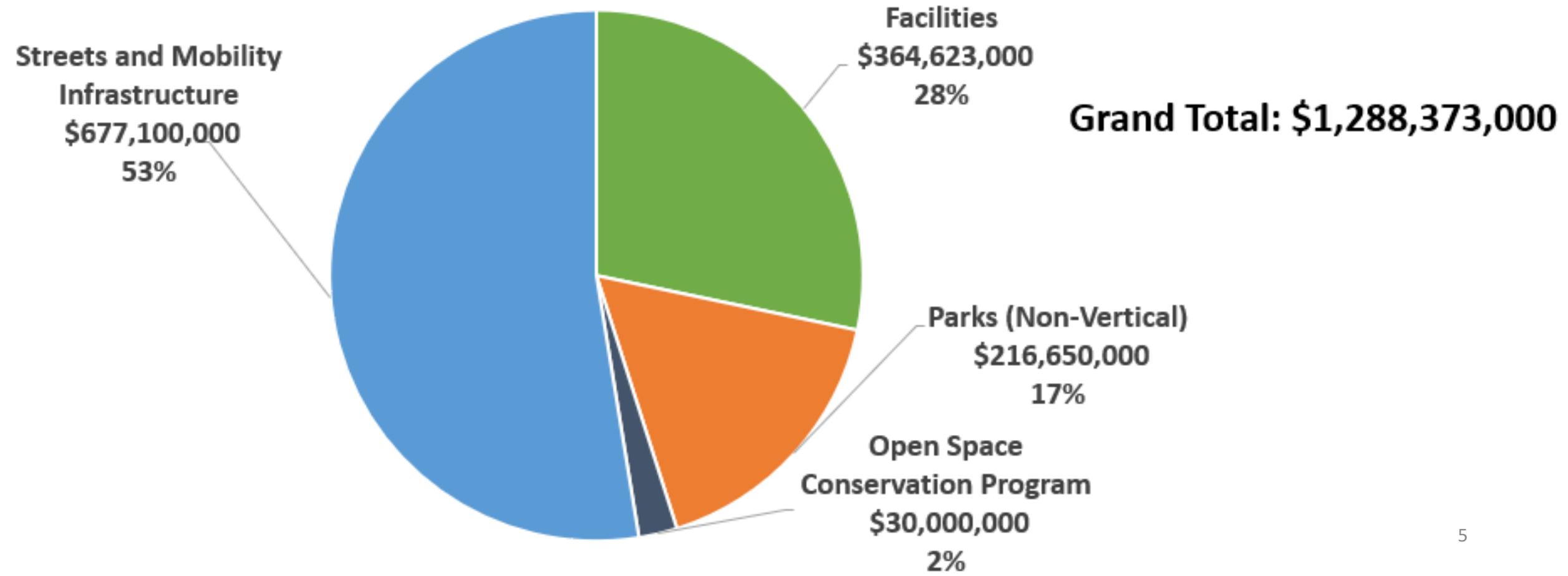
- **Resources**

 - *Reserve Debt Capacity* for grant match opportunities, public-private partnerships, emergency repairs and renovations

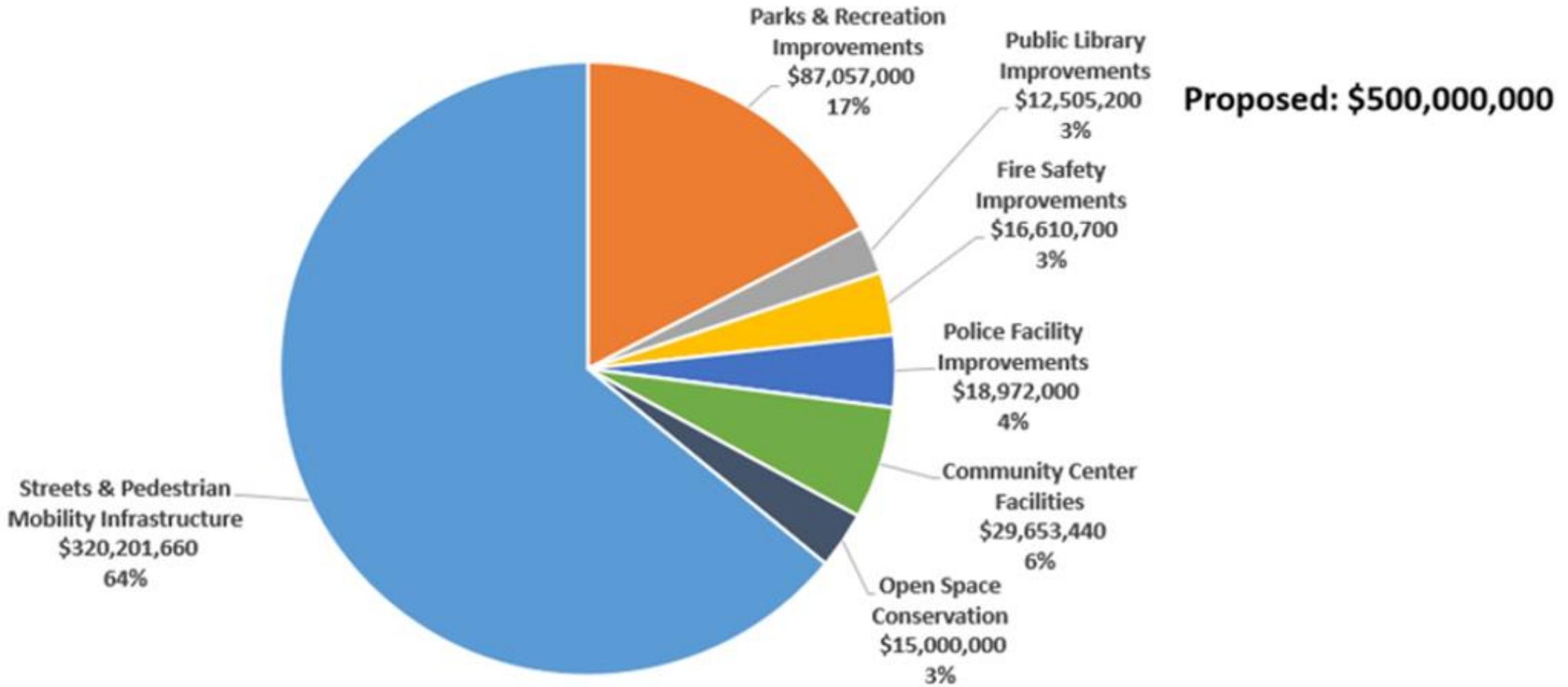
Program Highlights

- \$213,250,000 in leverage opportunities from partnerships with Tarrant County and other funding sources for transportation and park projects
- \$229,387,000 for identified transportation infrastructure, community center facilities, and park improvement projects located within MMAs
- \$100,350,000 for park improvements and open space conservation

2022 Bond Program Project Submissions by Category



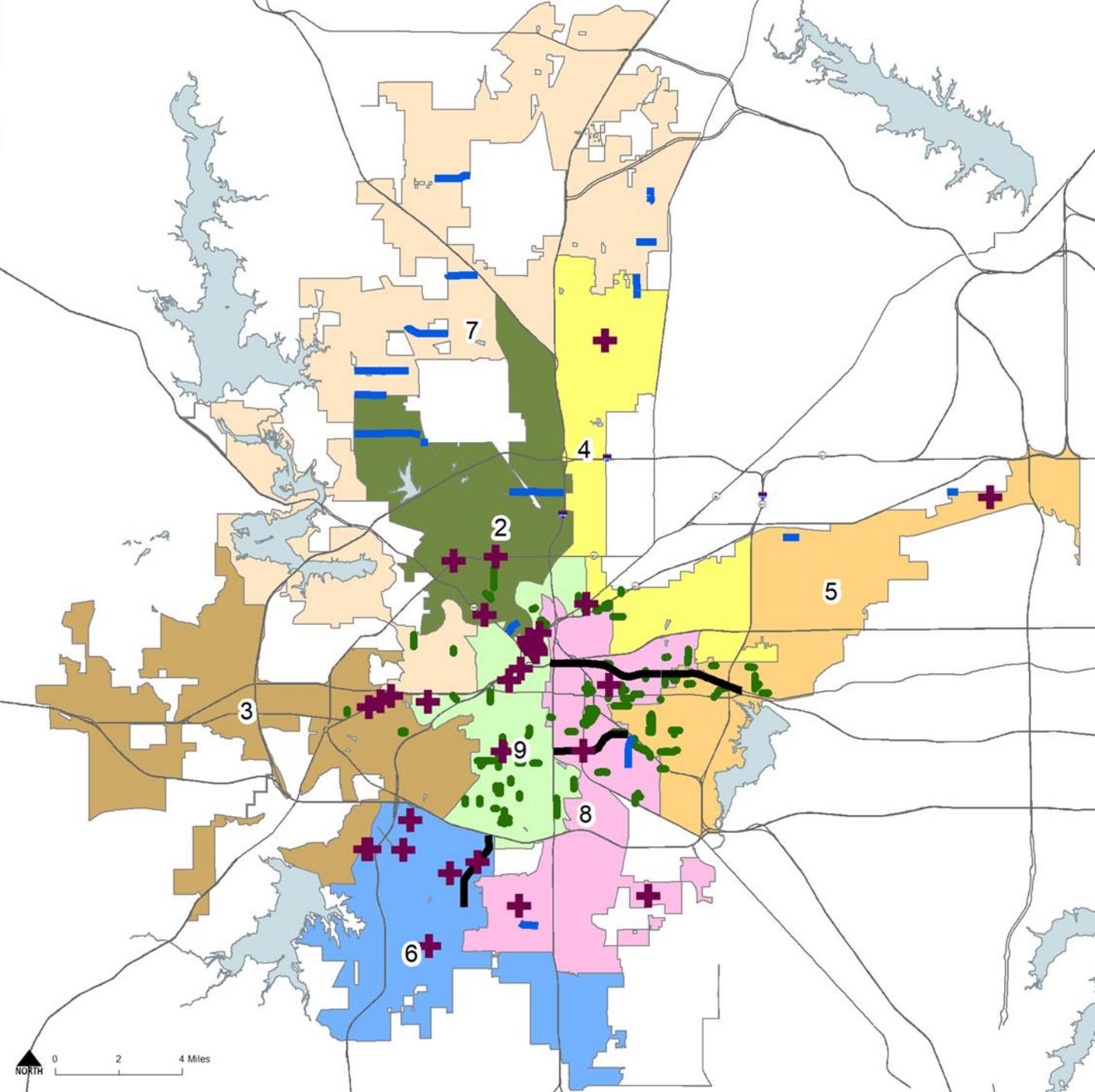
Current Project Distribution by Type



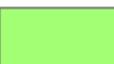
* Includes Public Art Funding – 1% for Streets & Pedestrian Mobility Infrastructure and 2% for all others except Open Space Conservation

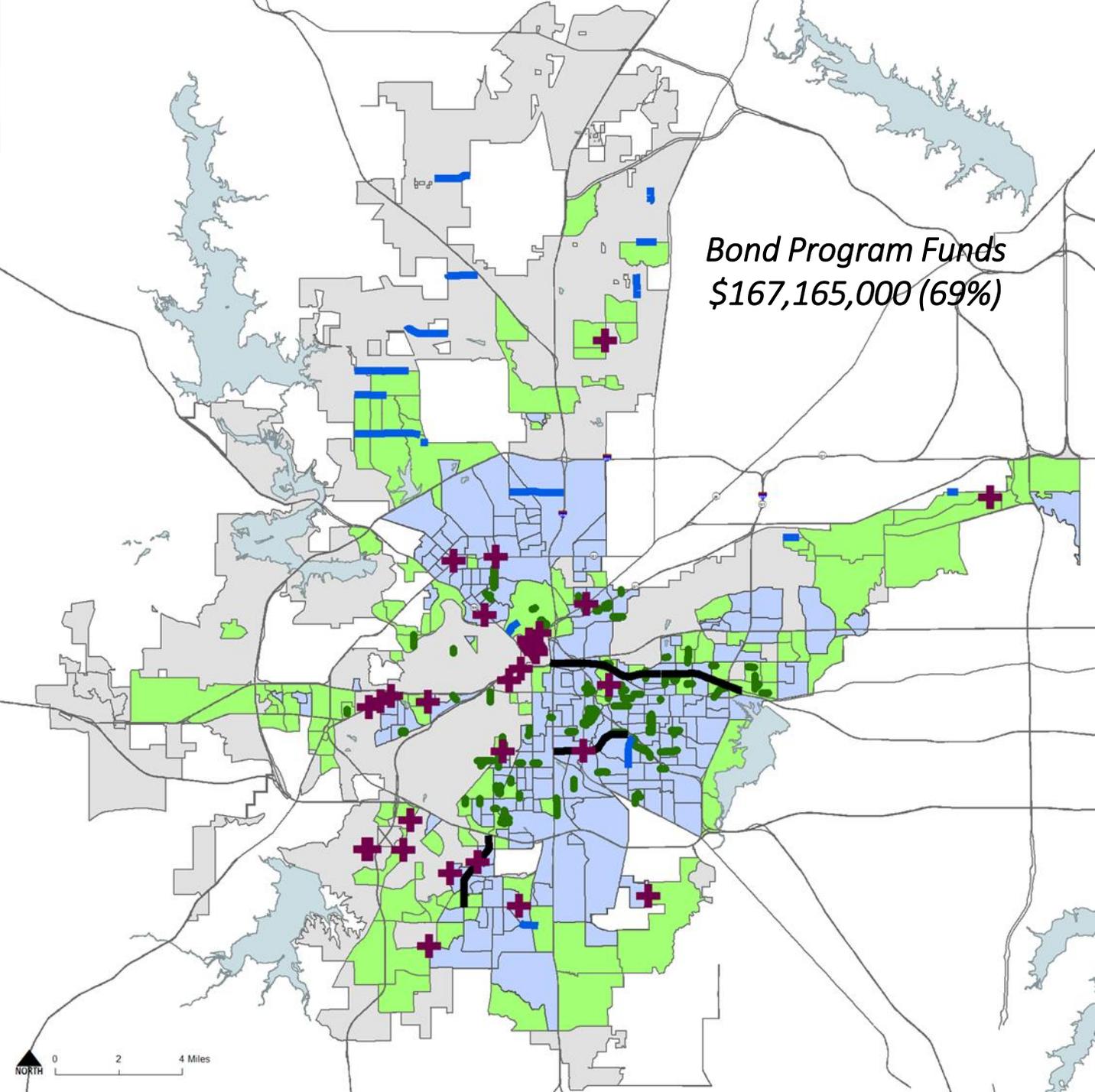
Streets and Pedestrian Mobility Infrastructure

-  Intersection Improvements
-  Arterials
-  Established Corridors
-  Neighborhood Streets



Streets and Pedestrian Mobility Infrastructure

-  Intersection Improvements
-  Arterials
-  Established Corridors
-  Neighborhood Streets
-  SMMA
-  MMA



Streets and Mobility by Project Type

Project Types	2022 BOND FUNDS	Tarrant County Bond	Impact Fees /*Other Funds	TOTAL PROJECT COST
Arterials (11)	\$ 110,120,000	\$ 149,150,000	\$ 49,030,000	\$ 308,300,000
Established Corridors (3)	\$ 15,000,000			\$ 15,000,000
Neighborhood Streets (123)	\$ 70,000,000		\$ 1,900,000	\$ 71,900,000
Bridge Rehabilitation	\$ 10,000,000			\$ 10,000,000
Street Lights	\$ 12,000,000			\$ 12,000,000
Intersections (12)	\$ 16,000,000	\$ 16,400,000	\$ 2,000,000	\$ 34,400,000
Traffic Signals	\$ 15,000,000	\$ 4,500,000		\$ 19,500,000
Neighborhood/School Safety	\$ 6,000,000			\$ 6,000,000
Sidewalks	\$ 16,000,000			\$ 16,000,000
Bicycle Facilities	\$ 6,000,000			\$ 6,000,000
Railroad Crossings	\$ 6,000,000			\$ 6,000,000
Safety/Mobility (Vision Zero HIN)	\$ 5,000,000			\$ 5,000,000
Grade Separated Railroad Crossings	\$ 30,000,000	\$ 30,000,000		\$ 60,000,000
	\$ 317,120,000	\$ 200,050,000	\$ 52,930,000	\$ 570,100,000
Public Art @ 1%	\$ 3,081,660			
TOTAL	\$ 320,201,660			

* **Other Fund Sources:** Future Improvement Agreements (FIA) and 2018 Bond Funds.

Arterials, Bridges, and Grade Separated Railroad Crossings

Prioritization Criteria

- Congestion
- Public Health and Safety
- Capital Replacement
- Crash history
- TxDOT Bridge Inspection Report
- Economic Development
- Potential for developer funding
- Project collaboration
- Equity



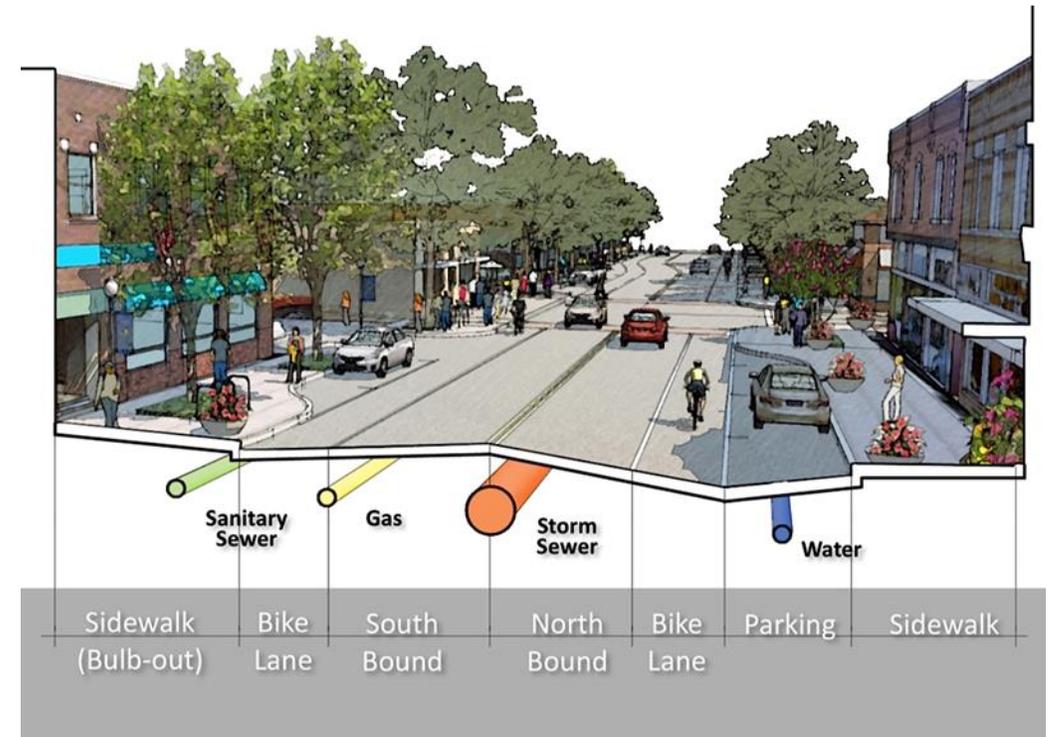
Proposed Arterials

CD	PROJECT	Limits	Project Description
2	Cromwell Marine Creek Blvd	Boat Club Rd to Marine Creek Pkwy	Construction of 2.18 miles of 4-lane divided thoroughfare
2	Meacham Blvd - Phase 2	FM 156 to IH-35W	Design and construction of 1.72 miles of 5-lane undivided thoroughfare
4	Ray White Road North	Wall Price Keller Rd to bridge north of Camrose St	Design and construction of 0.75 miles of 5-lane undivided thoroughfare
4	Ray White Road South	Mirage Drive to Wall Price Keller Rd	Design and construction of 0.23 miles of 5-lane undivided thoroughfare
5	Trinity Blvd - Phase 2	Salado Trail to Thames Trail	Design and construction of 0.51 mile of 4-lane divided thoroughfare
2,7	W J Boaz Road West Half	Boat Club Rd to Elkins School Rd	Design and construction of 1.03 miles of 4-lane divided thoroughfare
7	Avondale Haslet Road	Willow Creek Drive to east Fort Worth City limit at John Day Rd	Construction of 2.43 miles of 4-lane divided thoroughfare
7	Bonds Ranch Road and Wagley Robertson	US Hwy 287 SB SR to Wagley Robertson Rd	Design and construction of 1.03 miles of 4-lane divided thoroughfare
7	Park Vista Blvd	Keller Haslet Road to 415ft north of Timberland Blvd	Design and construction of 0.47 miles of 2 additional lanes of traffic to complete the ultimate 4-lane divided thoroughfare designated by the MTP
7	Keller Hicks Road	Lauren Way to Park Vista Blvd	Design and construction of 0.64 miles of 3-lane undivided thoroughfare
7	Heritage Trace Pkwy 1	Wagley Robertson Rd to Saginaw Blvd	Design and construction of 1.20 miles of 4-lane divided thoroughfare

Established Corridors and Neighborhood Streets

Prioritization Criteria

- Crash history (Established Corridors)
- Economic development (Established Corridors)
- Infrastructure condition
- Equity
- Project collaboration



Proposed Established Corridors

CD	PROJECT	Limits	Project Description
5,8,9	Lancaster Ave, E	Jones St to S. Handley Drive	\$10M Infrastructure Grant for Rebuilding America (INFRA) Local Match - Corridor improvements that focus on pedestrian, bicycle, and transit elements to increase safety, accessibility and connectivity to the surrounding community.
8,9	Berry St, W	IH-35 to Martin Luther King Fwy (US 287)	\$2.5M for Design only - Complete street design and set up for renovation of corridor. Allow for early action of design elements such as ROW and utility relocation should unused funds be available after design.
6,9	McCart Ave	IH-20 to Sycamore School Road	\$2.5M for Design only - Complete street design and set up for renovation of corridor. Allow for early action of design elements such as ROW and utility relocation should unused funds be available after design.

Intersections and Traffic Signals

Prioritization Criteria

- **Congestion** – service deficiencies, improve mobility
- **Public health and safety** – level of comfort, crash history, preventative measures
- **Infrastructure** – signal warrant for new intersection
- **Project collaboration** – grant funding, leverage opportunities
- **Capital replacement** – frequency of equipment failure
- **Equity** – Super MMAs and MMAs
- **Federal/state legal requirements** – maintain standards, equipment condition



Proposed Intersections

CD	PROJECT	Project Objective
2	Jacksboro Hwy @ W. Northside Drive/N. University Drive	Congestion mitigation and safety enhancements
3	Camp Bowie Blvd @ Bryant Irvin Road (TxDOT)	Congestion mitigation
3	Camp Bowie Blvd @ Horne Street (TxDOT)	Congestion mitigation and safety enhancements
3,6	Bryant Irvin Road @ Oakmount Blvd	Congestion mitigation
4	N Tarrant Pkwy @ N Beach Street	Congestion mitigation, improve mobility, and safety enhancements
5	Trinity Blvd @ Euless South Main Street	Congestion mitigation
6	S Hulen Street @ W Risinger Road	Congestion mitigation
6	McCart Ave @ Westcreek Drive	Congestion mitigation and safety enhancements
6	Altamesa Blvd @ Woodway Drive	Congestion mitigation and safety enhancements
8	Forest Hill Drive @ Royal Crest	Congestion mitigation and safety enhancements
8	E Berry Street @ S Riverside Drive (TxDOT)	Congestion mitigation and safety enhancements
9	Main Street - Downtown Signal Corridor (7 signals)	Upgrade and safety enhancements, improve pedestrian safety and accessibility



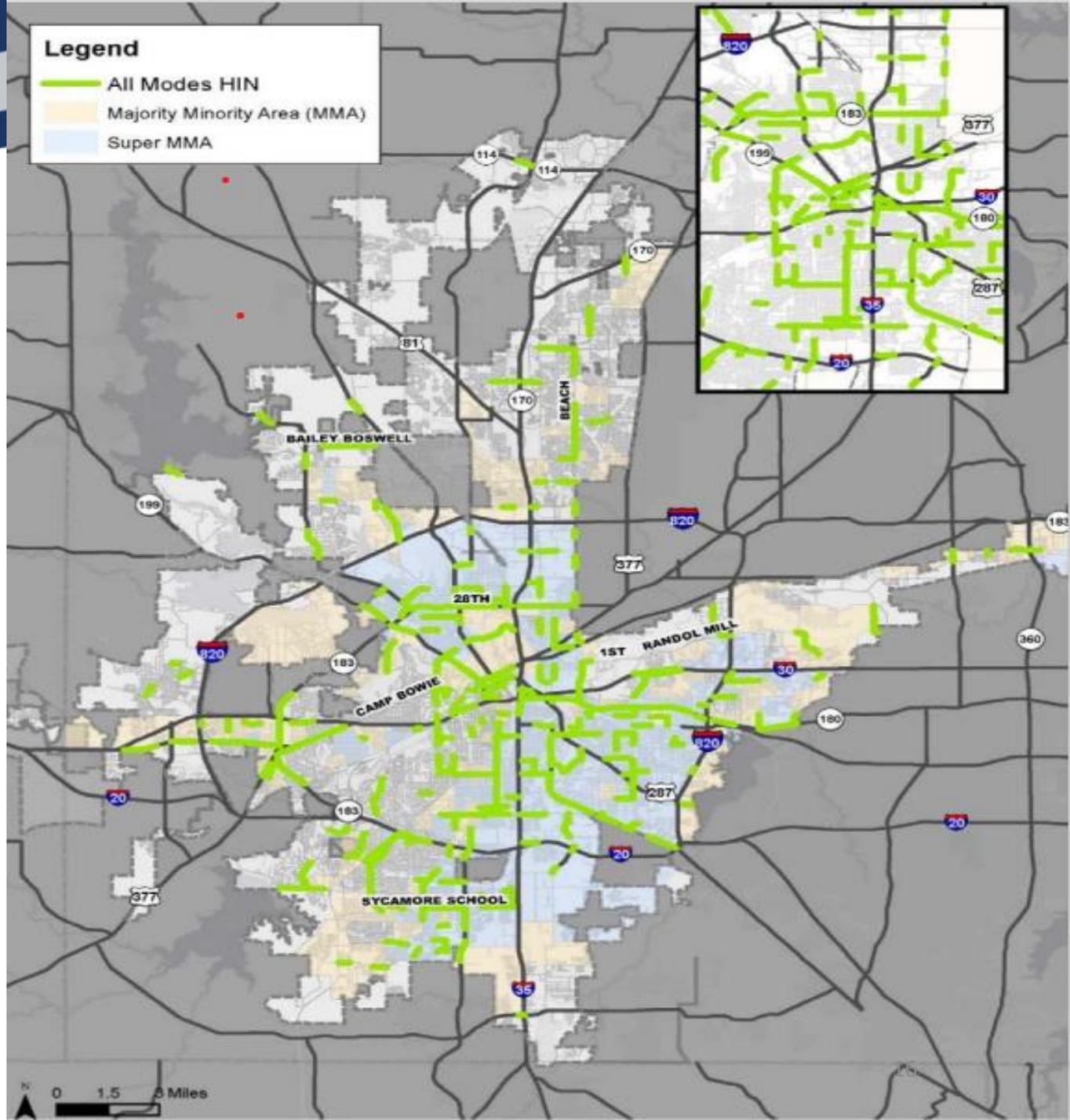
Proposed Safety/Mobility – Vision Zero High Injury Network

\$5,000,000 for the installation of multi-model transportation improvement projects that reduce traffic-related fatalities and severe injuries.

All modes – vehicle, pedestrian, and bicycle

From 2015 to 2019:

- 25% (772) of the City’s traffic fatalities and serious injuries (3,126) occurred on only 3.2% of the City’s roadway network.
- 79% of High Injury Network (HIN) fall within or are adjacent to SMMA
- 100% of pedestrian (47) and bicycle (2) fatalities occurred within a SMMA.



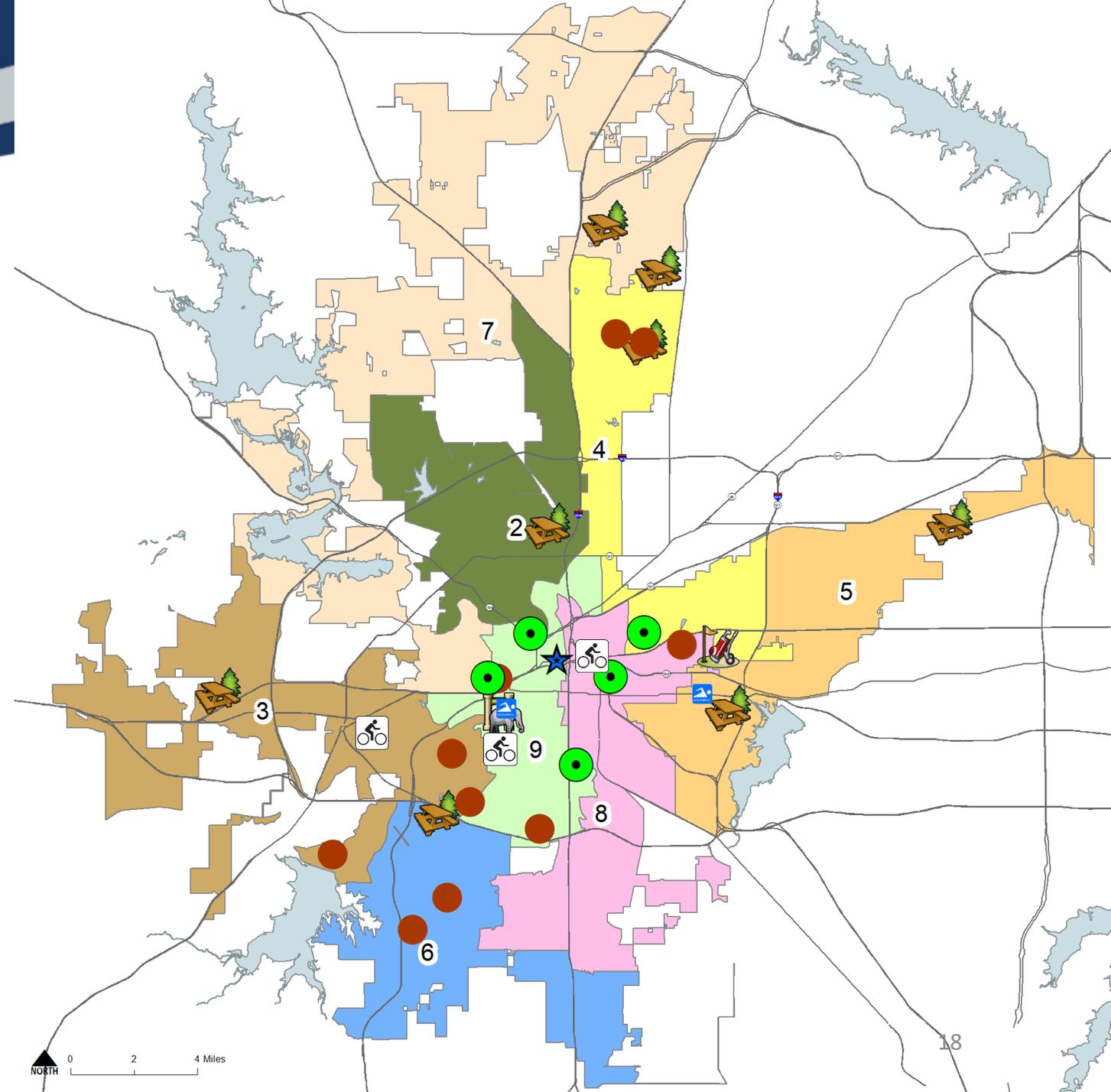
Vehicle High Injury Network – Top Ten Locations

	CORRIDOR	LIMIT	LIMIT	Crashes Per Mile	Length (mi)	Total Collisions	HIN Collisions	Lanes	Speed Limit	SMMA
1	Miller Ave	Eastland St	Killian St	13.5	0.37	5*	4	4	40	Yes
2	S Riverside Dr	E Berry St	Rodeo St	13.2	1.29	17*	15	4	40	Yes
3	N 28 TH St	N Main St	W North Fwy	11.9	1.51	18*	17	4	40	Yes
4	University Dr	Jacksboro Hwy	W 5 th St	10.0	1.2	12*	12	6	35	Yes
5	McCart Ave	Park Hill Dr	W Berry St	7.2	0.69	5*	4	2	30	Yes
6	McCart Ave	Sycamore School Rd	Columbus Trl	5.2	0.96	5*	2	6	40	Yes
7	Main St	E Long Ave	NW 28 th St	22.4	0.67	15	11	4	40	Yes
8	Henderson St	White Settlement Rd	W Belknap St	16.4	0.37	6	6	4	30	Yes
9	Altamesa Blvd	Woodway Dr	McCart Ave	14.5	0.55	8	8	6	40	Yes
10	SW Loop 820 (EBFR)	Granbury Rd	Westcreek Dr	9.0	0.89	8	5	3 one-way	35	No

* Indicates where a segment includes a fatal collision

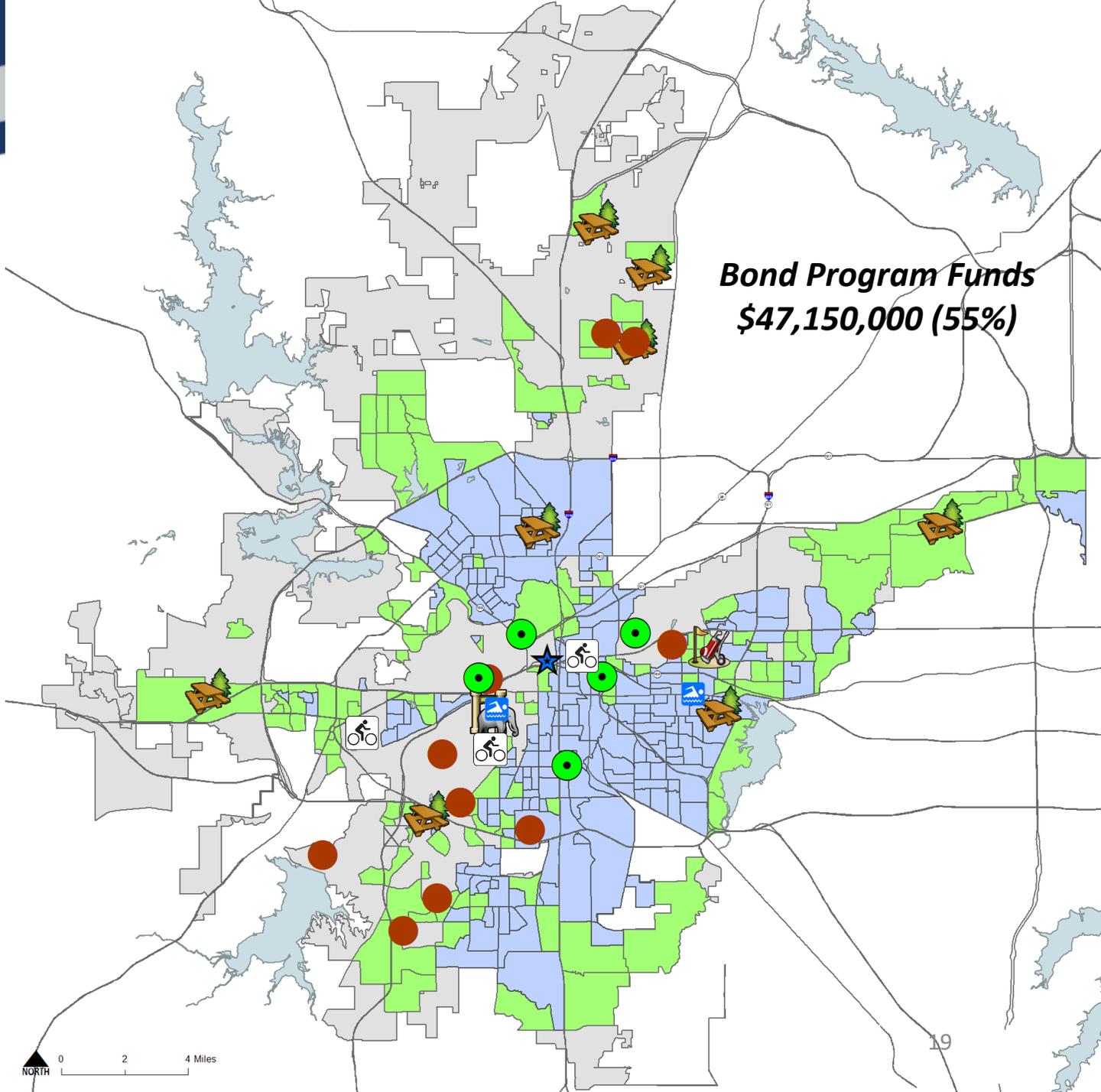
Park and Recreation

-  Aquatic Facilities
-  Golf Courses
-  Park Improvements
-  Drainage, Erosion Control, and Dredging
-  Fort Worth Zoo
-  Park Development
-  Fort Worth Water Gardens
-  Trail Connections



Park and Recreation

-  Aquatic Facilities
-  Golf Courses
-  Park Improvements
-  Drainage, Erosion Control, and Dredging
-  Fort Worth Zoo
-  Park Development
-  Fort Worth Water Gardens
-  Trail Connections



Proposed Park and Recreation Projects

CD	PROJECT	2022 BOND FUNDS	PARTNERSHIP FUNDS	Other Funds	TOTAL COST	Est. Yr 1 O&M Expense Increase
4	Gateway Park Development	\$ 8,000,000			\$ 8,000,000	\$ 486,000
5	Enhanced Neighborhood Family Aquatics Facility	\$ 7,000,000			\$ 7,000,000	\$ 210,000
7	Fort Worth Botanic Gardens	\$ 4,600,000			\$ 4,600,000	
8	Sycamore Park Development	\$ 5,000,000			\$ 5,000,000	\$ 80,000
4	Meadowbrook Golf Course Renovation	\$ 7,000,000			\$ 7,000,000	\$ 127,860
9	Forest Park Pool Replacement - Enhanced Neighborhood Family Aquatics Facility	\$ 7,500,000			\$ 7,500,000	\$ 88,000
9	Echo Lake Park Development	\$ 5,000,000			\$ 5,000,000	\$ 304,000
9	Fort Worth Water Gardens	\$ 6,500,000			\$ 6,500,000	
9	Heritage and Paddock Parks Renovation and Site Improvements	\$ 13,500,000	\$ 8,300,000	\$ 1,500,000	\$ 23,300,000	\$ 276,000
9	Fort Worth Zoo - Utility Improvements	\$ 3,500,000			\$ 3,500,000	
Various	Drainage, Dredging and Erosion Control (13)	\$ 7,150,000			\$ 7,150,000	
Various	Trail Gap Connections	\$ 5,500,000	\$ 4,900,000		\$ 10,400,000	\$ 58,900
Various	Neighborhood Park Development (8)	\$ 5,100,000			\$ 5,100,000	\$ 63,690
Sub-Total		\$ 85,350,000			\$ 100,050,000	\$ 1,694,450
2% Public Art		\$ 1,707,000				
TOTAL		\$ 87,057,000				

Park and Recreation

Botanic Garden Infrastructure

Improvements – \$4,600,000

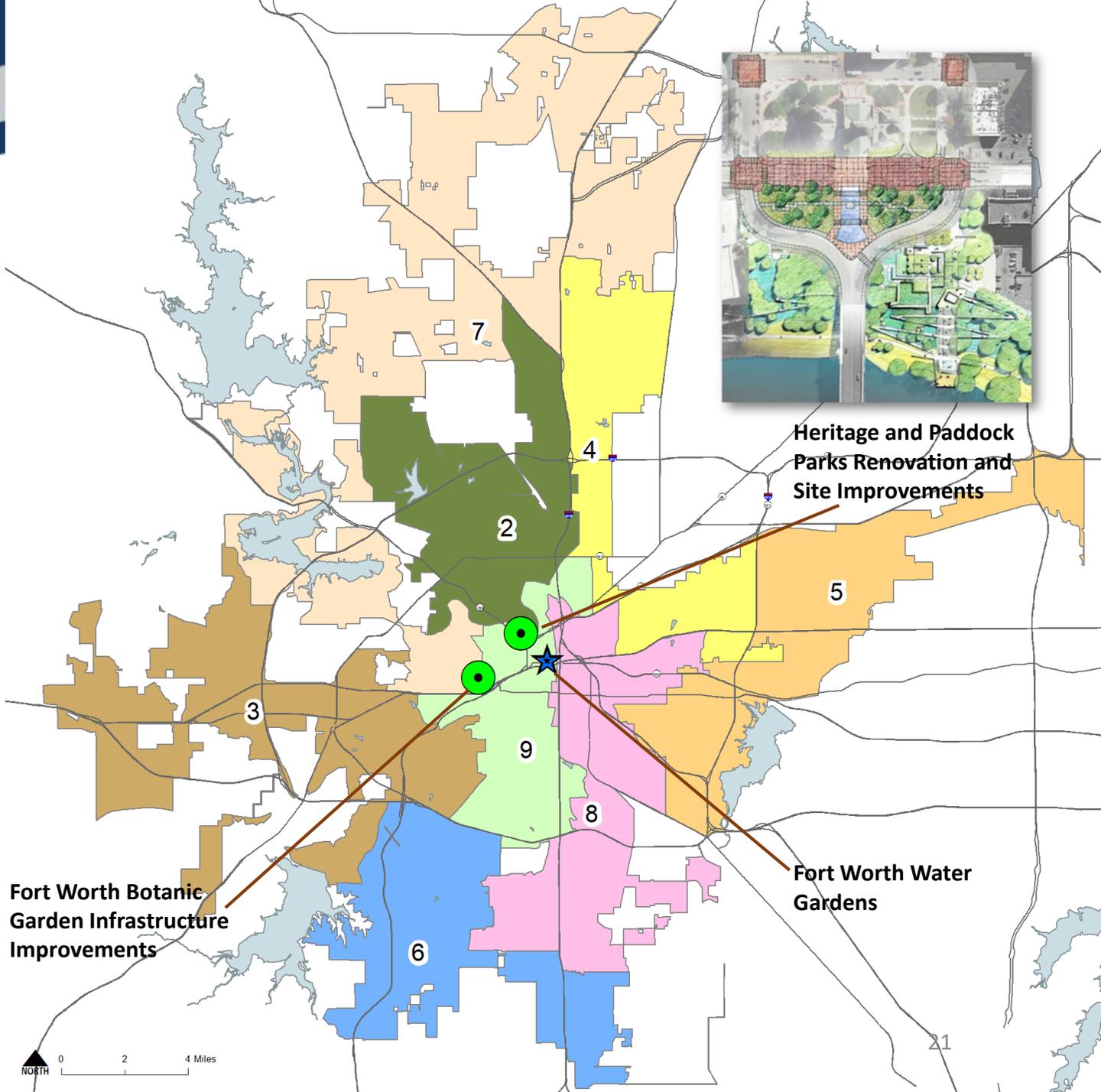
Development of new facilities; and restoration, renovation and replacement of existing facilities.

Heritage and Paddock Parks Renovation and Site Improvements – \$13,500,000

Design and construction of improvements to Heritage and Paddock Parks, and associated streetscape to improve pedestrian and vehicular safety.

Fort Worth Water Gardens – \$6,500,000

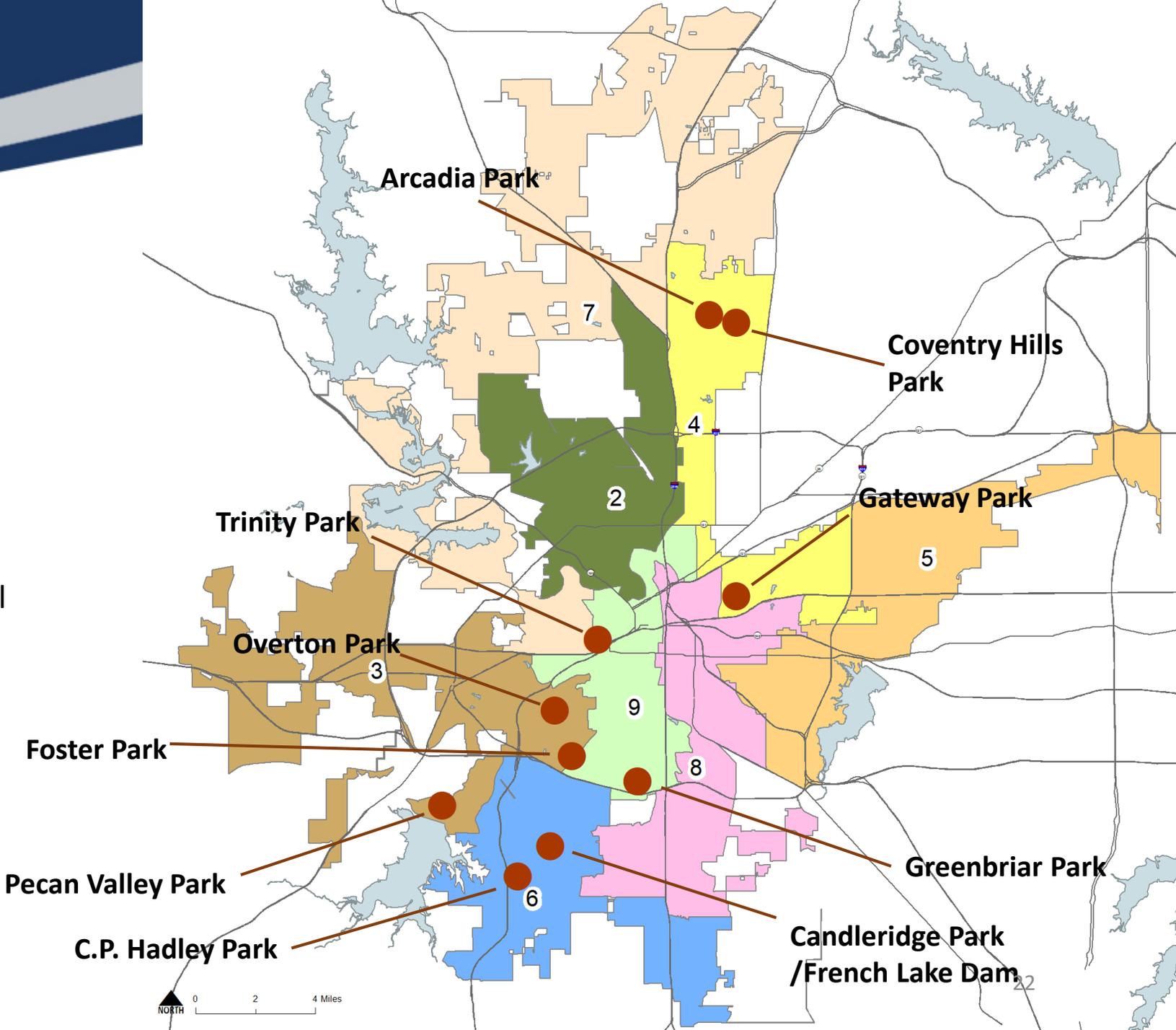
Renovation and replacement of degrading infrastructure, which include pump and pipes, paving, lighting, and electrical system.



Park and Recreation *cont'd*

Drainage and Erosion Control, and Pond Dredging Projects – \$7,150,000

Design and construction of drainage improvements to address erosion, dam restoration, and streambank failures, as well as, dredging of ponds and lakes to increase storm water holding capacity and improve habitat quality for aquatic life.



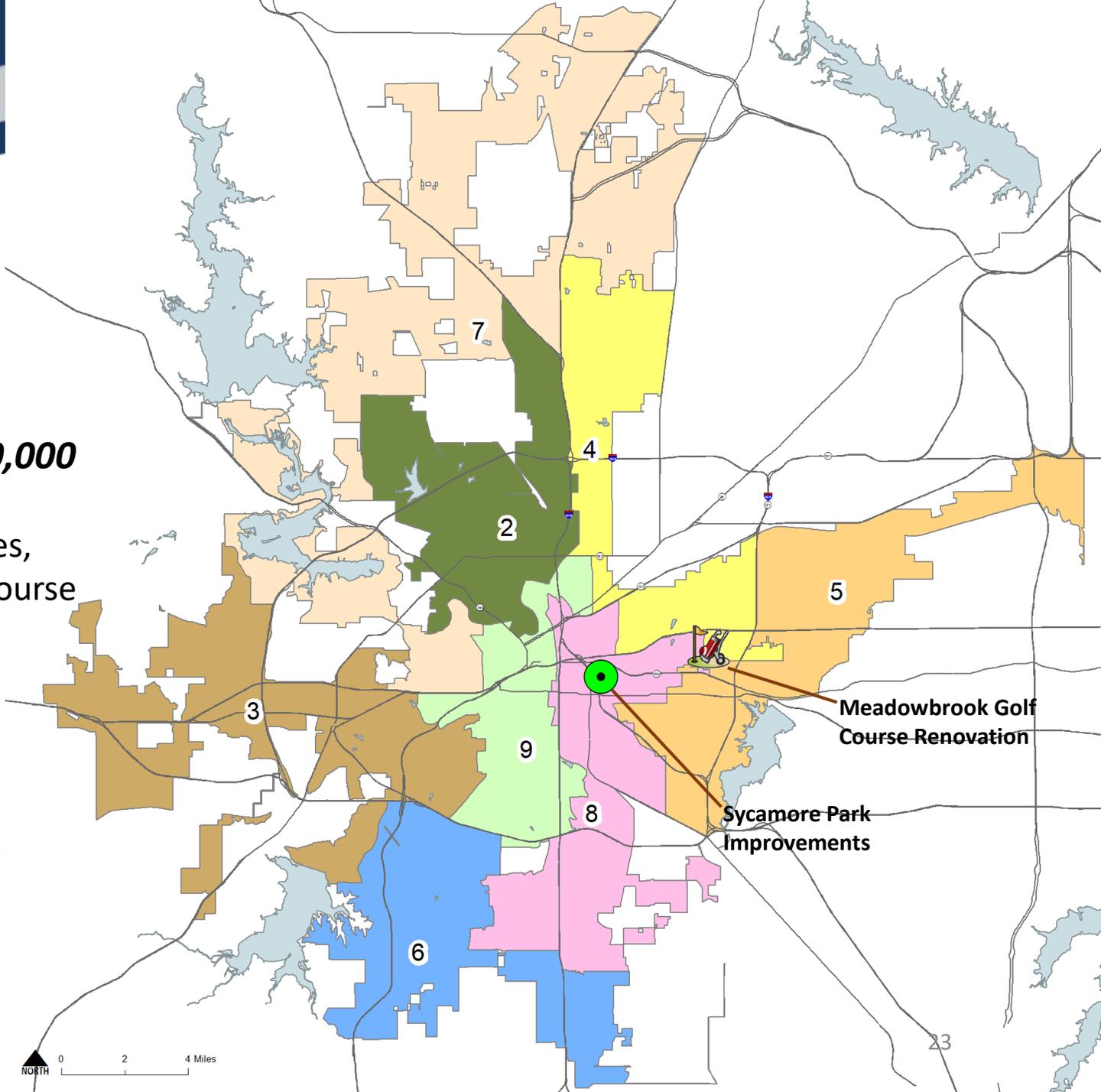
Park and Recreation *cont'd*

Meadowbrook Golf Course Renovation - \$7,000,000

Design and construction of improvements to upgrade course playability which may include reconfiguring tees, fairways, greens, irrigation, cart trails and other golf course amenities.

Sycamore Park Improvements - \$5,000,000

Design and construction of master planned park improvements including trails, park roads and parking, picnic facilities, security lighting, and supporting infrastructure and equipment.



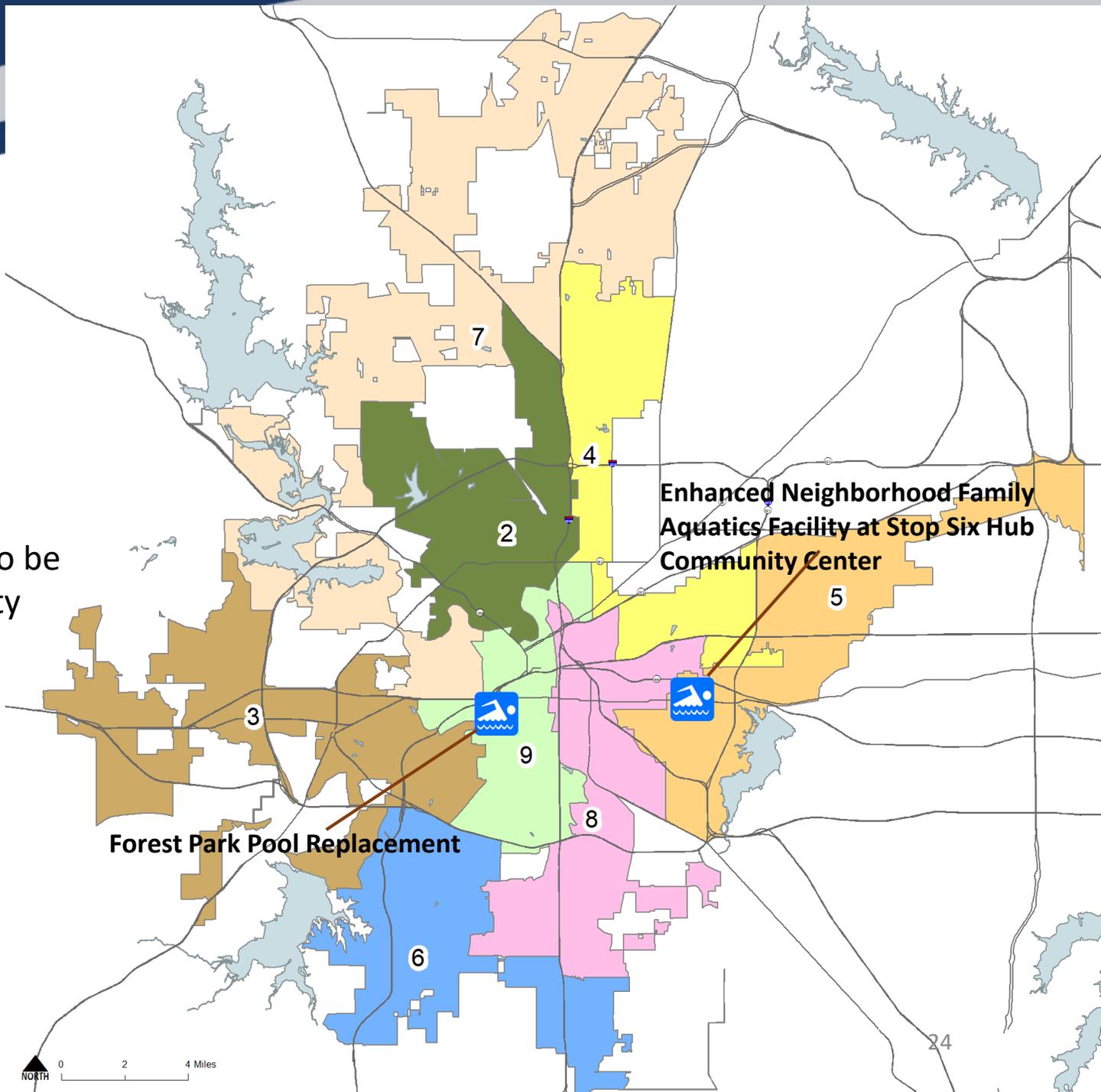
Park and Recreation *cont'd*

Stop Six Enhanced Neighborhood Family Aquatics Facility - \$7,000,000

Design and construction of outdoor aquatics facility to be located adjacent to proposed Stop Six Hub Community Center.

Forest Park Pool Replacement – \$7,500,000

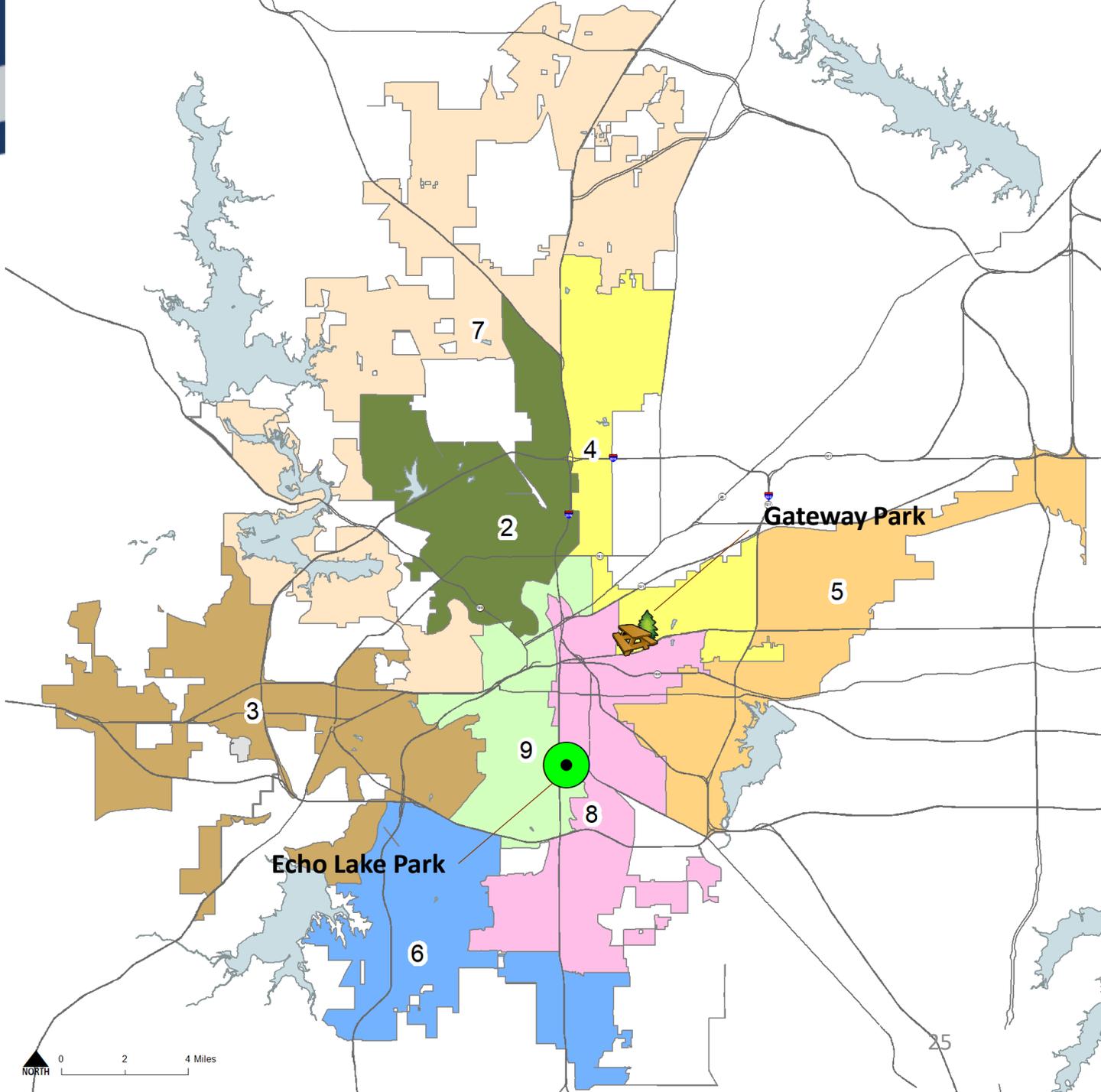
Design and construction of new Enhanced Neighborhood Family Aquatics facility to replace Forest Park Pool.



Parks and Recreation *cont'd*

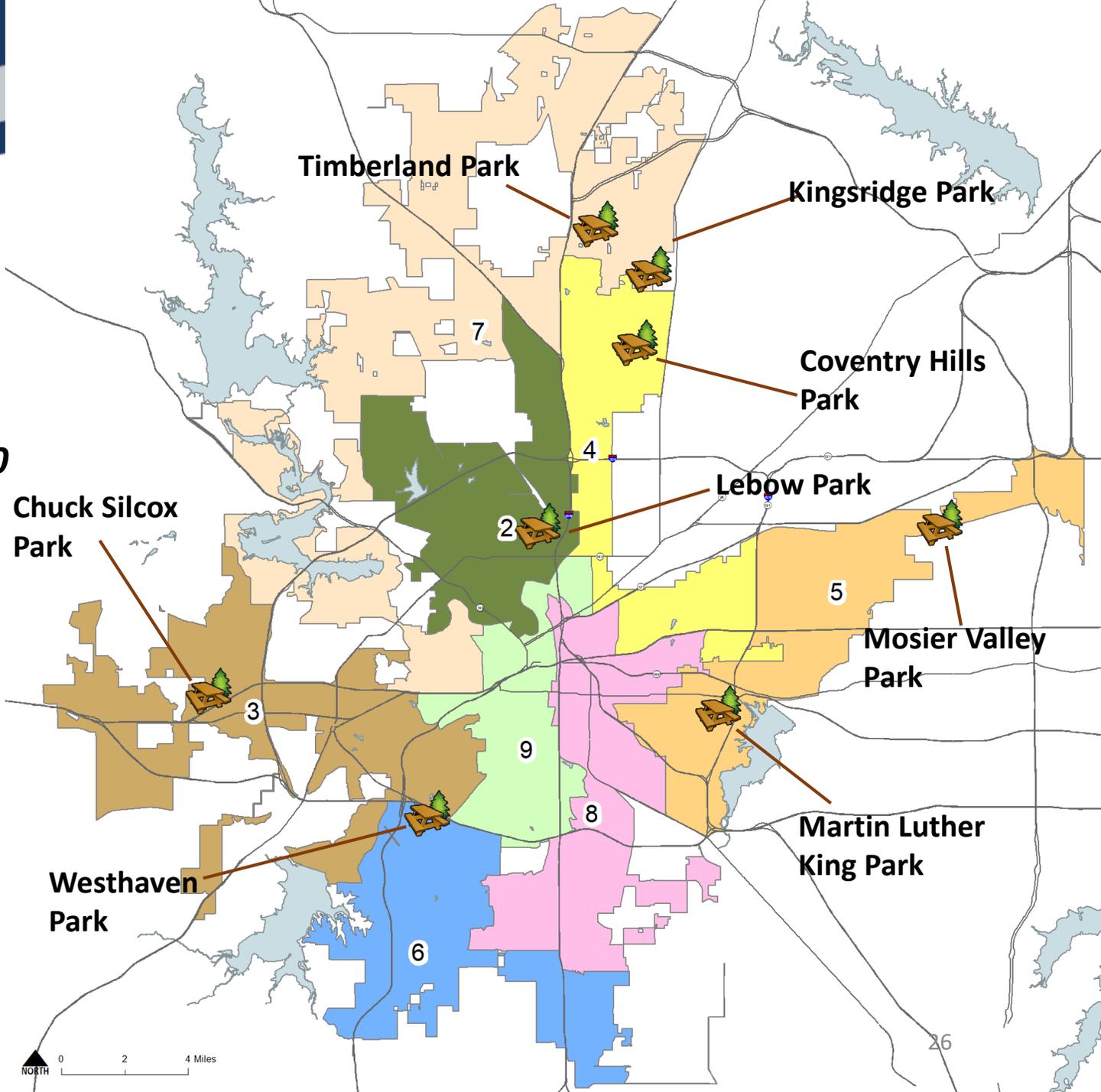
Echo Lake Park Improvements - \$5,000,000
Renovation, rehabilitation and construction of new park improvements.

Gateway Park Development - \$8,000,000
Design and construction of park improvements that may include athletic fields, trails, skate park, parking lots, security lighting and supporting infrastructure, and equipment.



Park and Recreation *cont'd*

Neighborhood Park Improvements – \$5,500,000
Master Plan Development of eight (8) neighborhood parks that may include playgrounds, shelters, walking/biking trails, practice fields, picnic facilities and site furnishings.



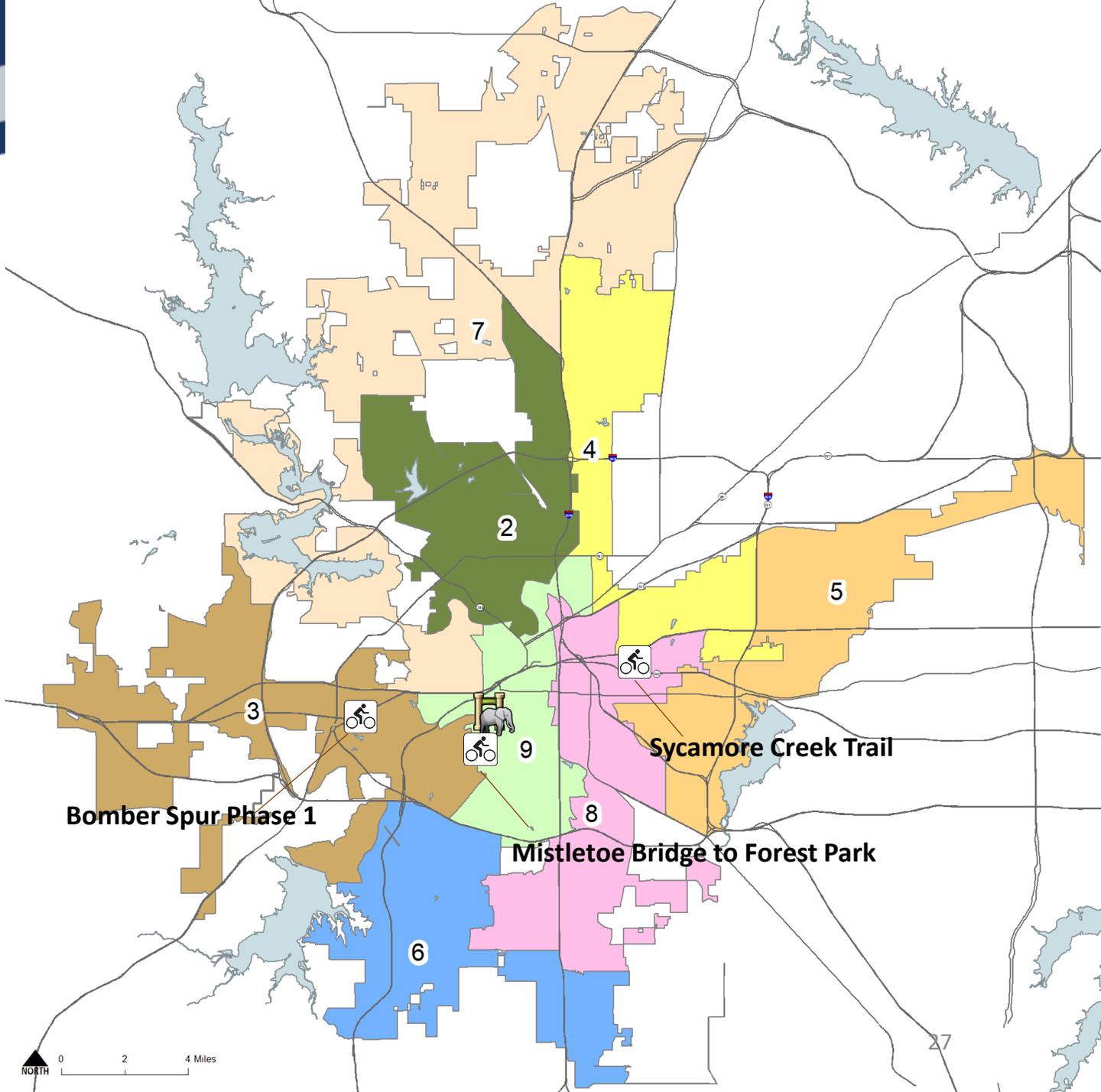
Park and Recreation *cont'd*

Fort Worth Zoo - \$3,500,000

Design and construction of utility infrastructure to support new zoo facilities.

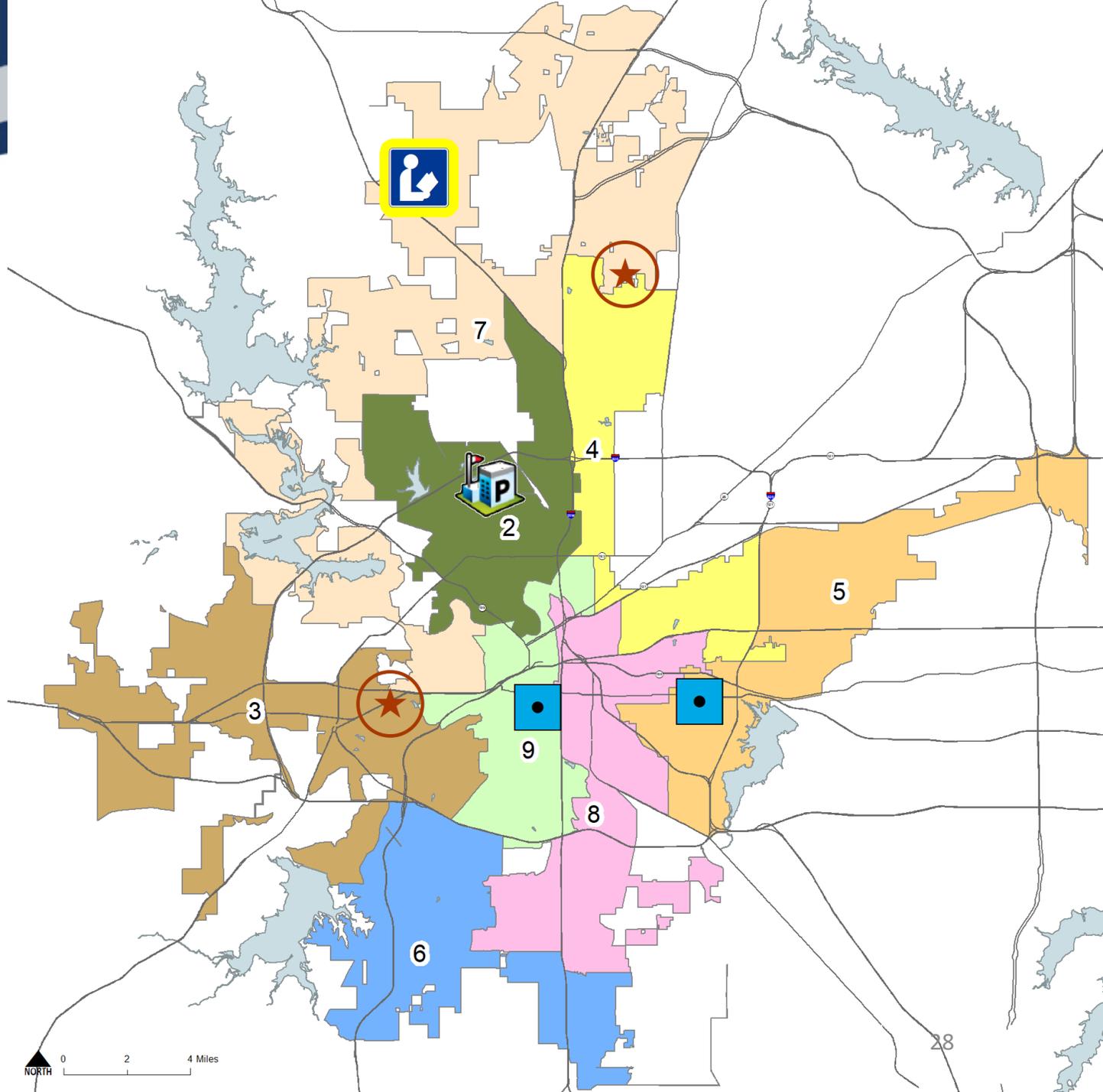
Trail Gap Connections - \$5,500,000

Design and construction of trails **citywide** to address gaps between trail sections within the trail system, including locations where city funds can be leveraged through grants and partnerships with other organizations and agencies to create expanded recreational and accessible trail opportunities.



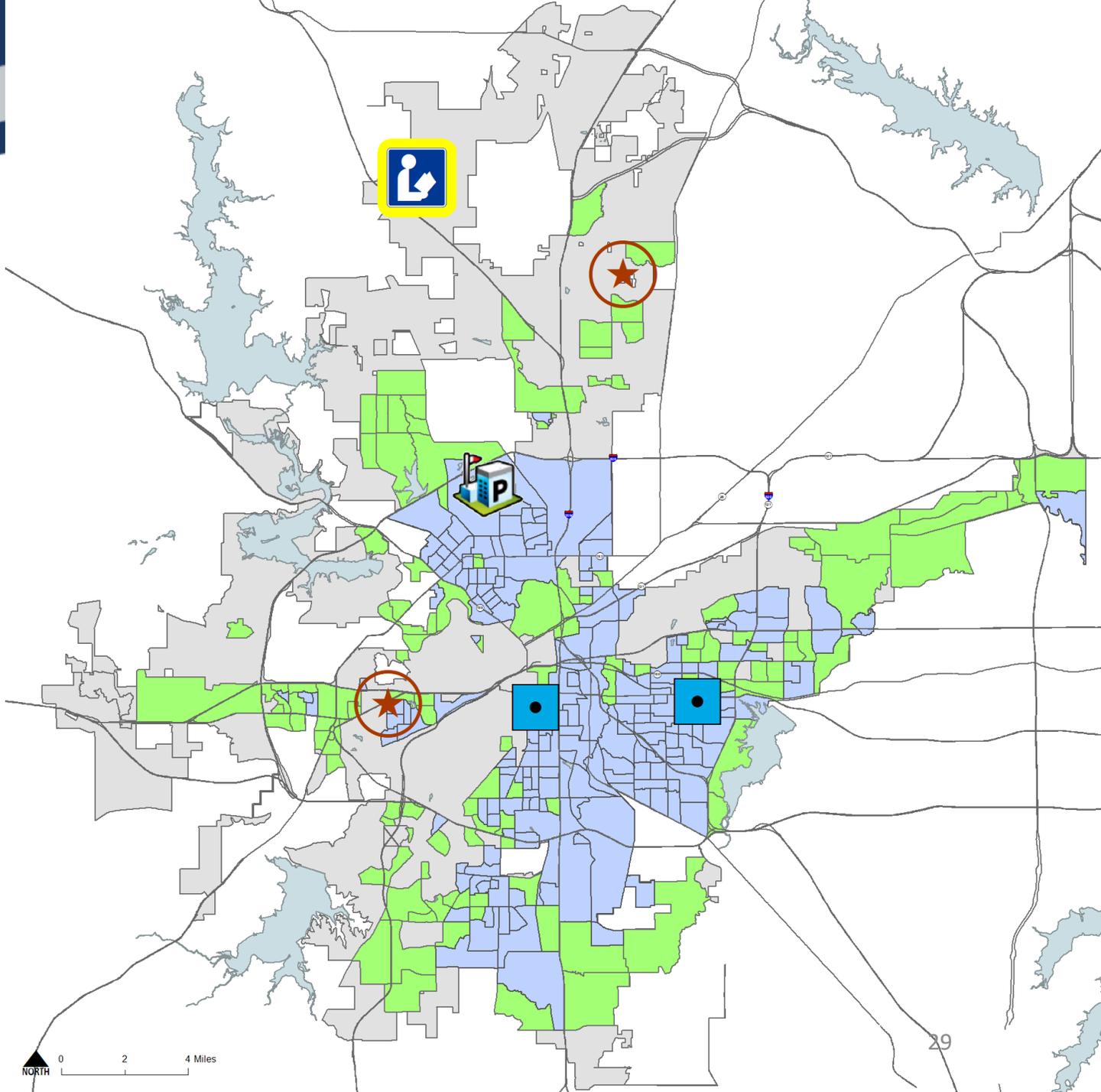
Facility Improvements

-  Community Centers
-  Police Facility Improvements
-  Fire Safety Improvements
-  Public Library Improvements



Facility Improvements

-  Community Centers
-  Police Facility Improvements
-  Fire Safety Improvements
-  Public Library Improvements

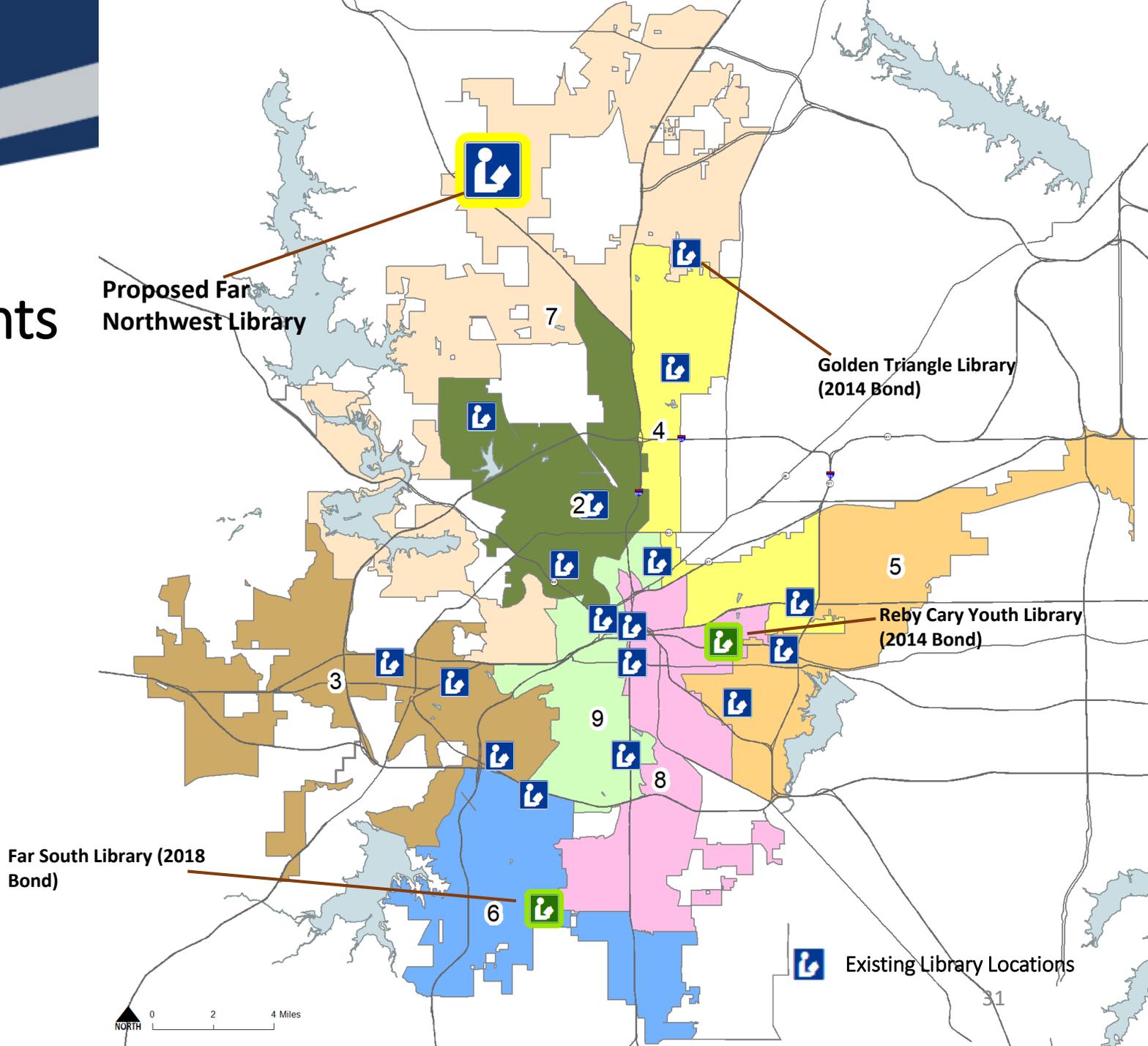


Proposed FACILITY PROJECTS

CD	DEPT	PROJECT	BOND FUNDS	Estimated 1st Yr. O&M Increase
3	Fire	Fire Station #16 Replacement	\$ 8,265,000	\$ -
4	Fire	Fire Station #37 Replacement	\$ 8,020,000	\$ -
7	Library	Far Northwest Library	\$ 12,260,000	\$ 1,595,032
5	NSD	Stop Six Hub (MLK Replacement and Expansion) Community Center	\$ 17,500,000	\$ 308,000
9	PARD	Fire Station Community Center Replacement	\$ 11,572,000	\$ 304,000
2	Police	Northwest Patrol Division Facility	\$ 18,600,000	\$ 38,250
Sub-Total			\$ 76,217,000	\$ 2,245,282
Public Art @ 2%			\$ 1,524,340	
TOTAL			\$ 77,741,340	

Library System Improvements

Far Northwest Library – \$12,260,000
 Land acquisition, design, and construction of approximately 18,000 SF Library facility in far northwest Fort Worth.



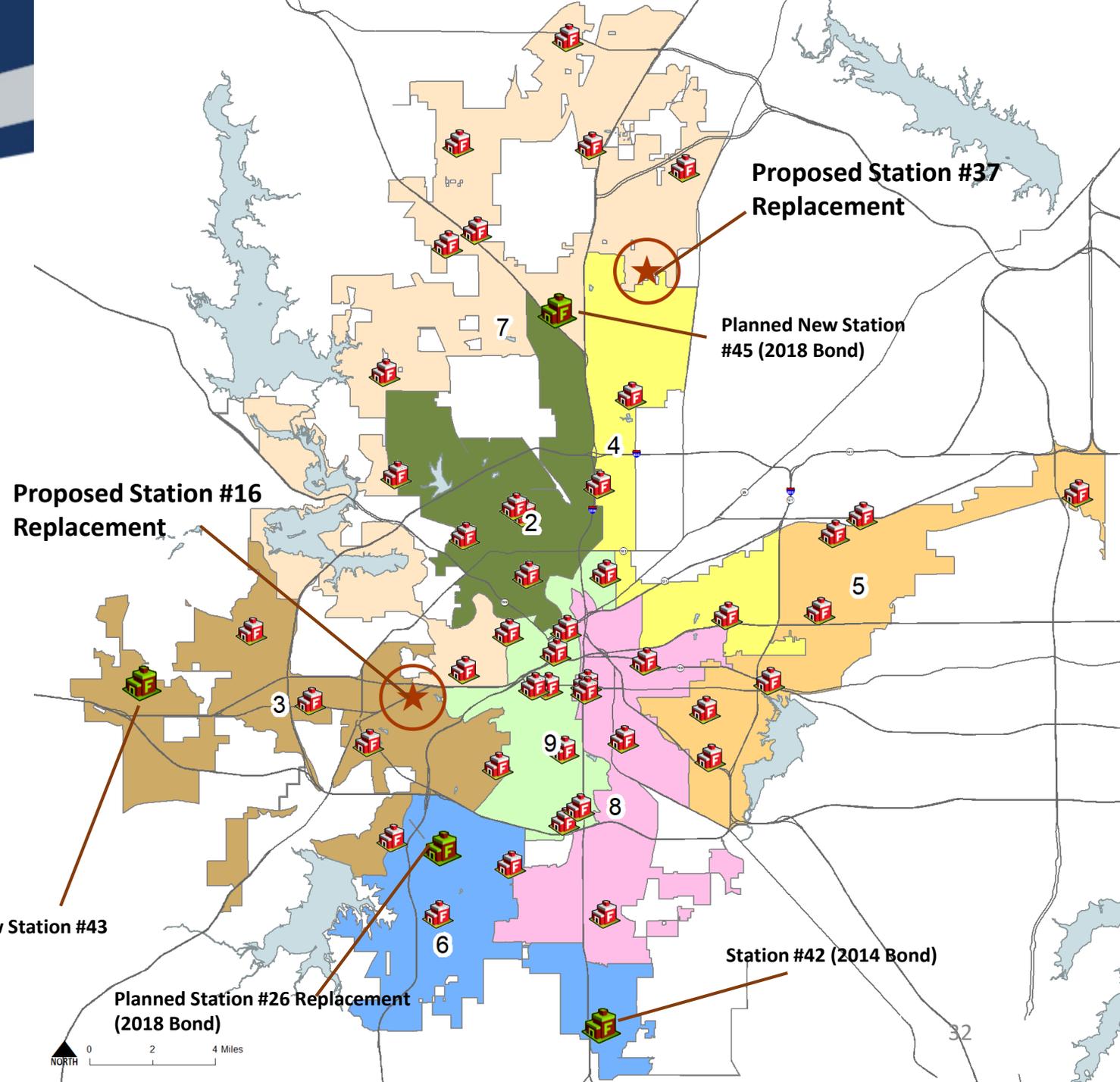
Fire Safety Improvements

Fire Station #37 Replacement – \$8,020,000

Land acquisition, design and construction of 3 Bay, double-company fire station to replace existing temporary station.

Fire Station #16 Replacement – \$8,265,000

Land acquisition, design, and construction of 3-Bay, double-company fire station to replace existing station.



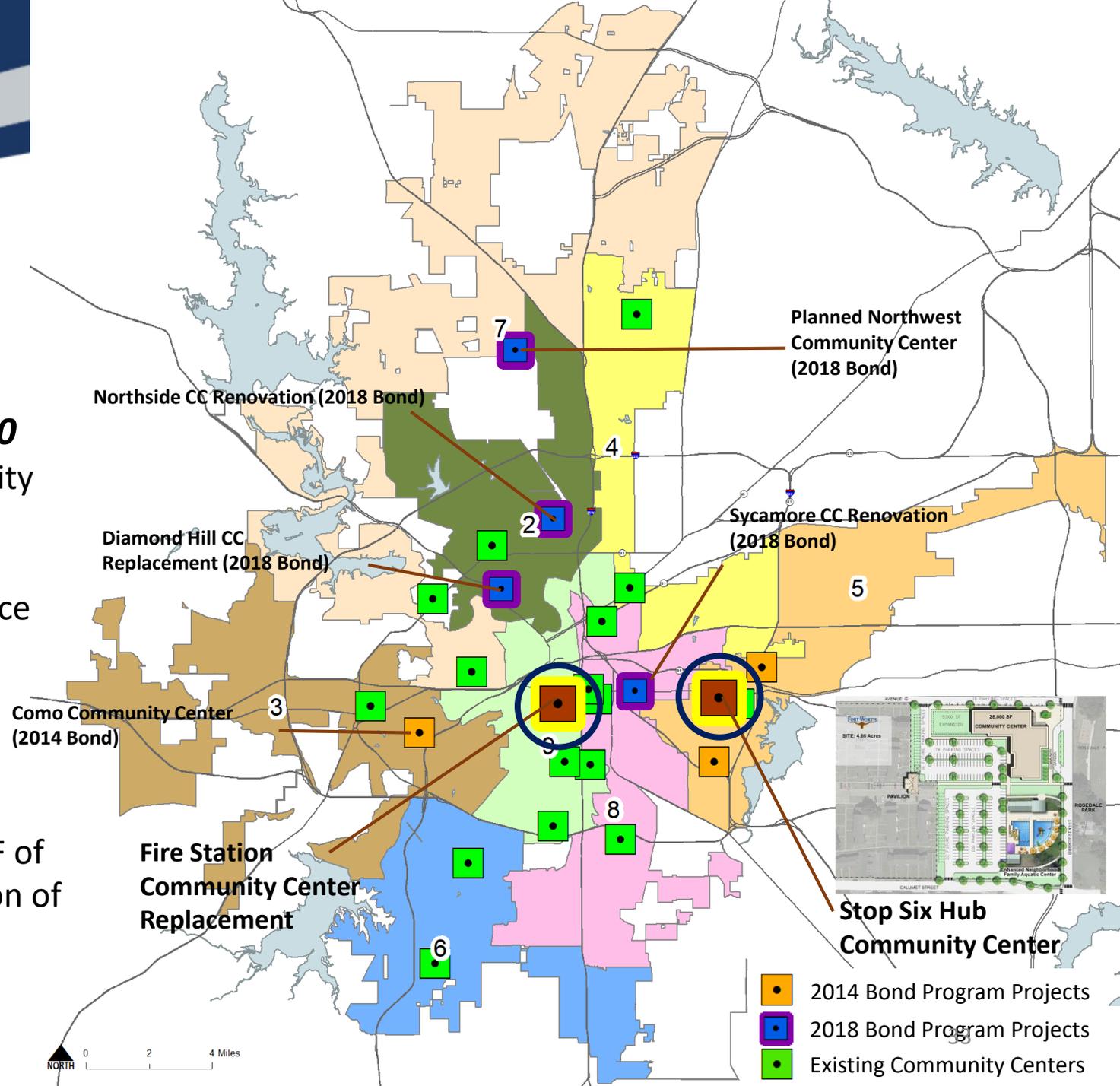
Community Centers

Stop Six Hub Community Center – \$17,500,000

Design and construction of new 28,000 SF community center to replace existing Martin Luther King, Jr. Community Center. Community center will include library, gym, and programmed space for social service providers.

Fire Station Community Center Replacement - \$11,572,000

Design and construction of approximately 20,000 SF of facility improvements, including gym, and renovation of 1920's historical fire station.

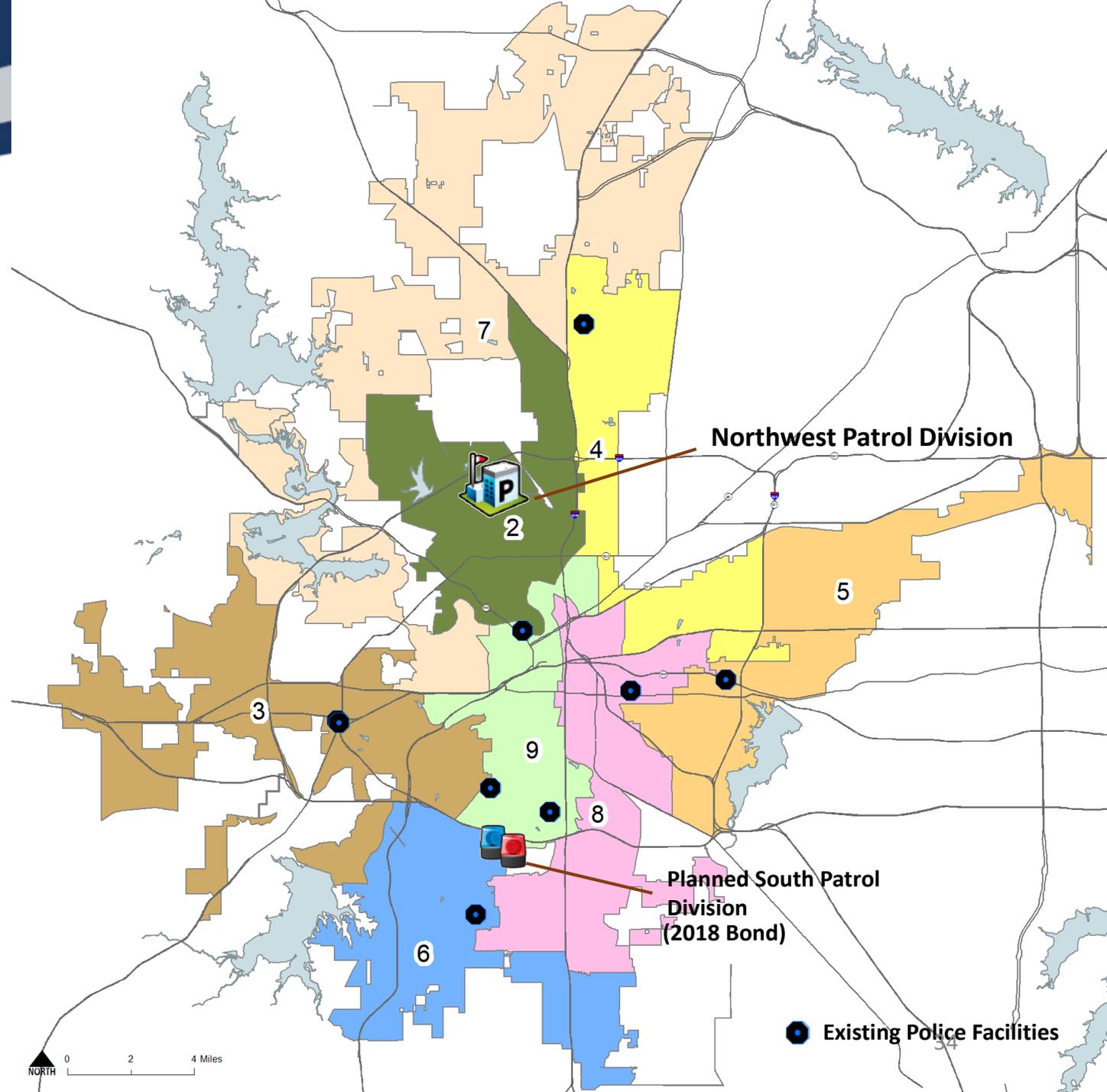




Police Facility Improvements

Northwest Patrol Division – \$18,600,000

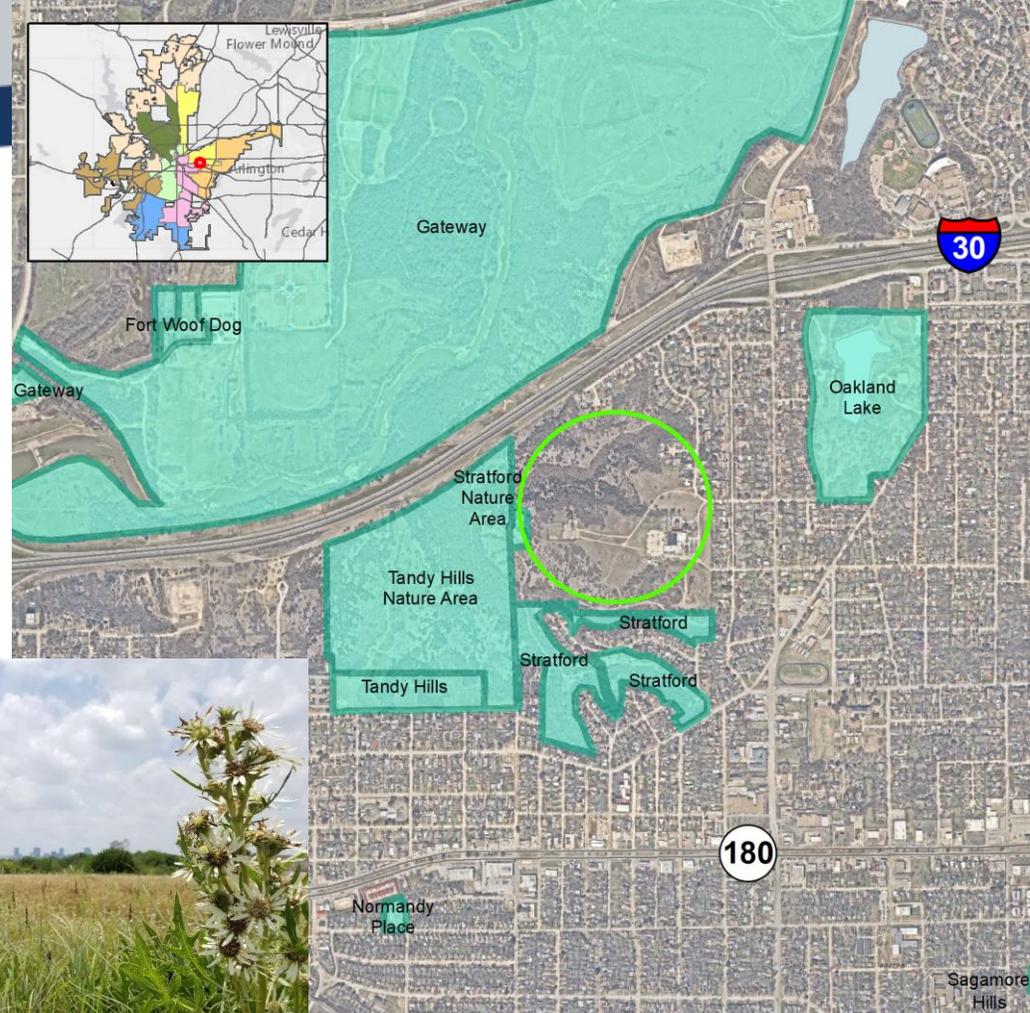
Design and construction of approximately 32,000 SF facility to consolidate operations and eliminate lease expenses.



Open Space Conservation -

Acquisition and improvements of land citywide to conserve sensitive environmental features, provide environmental education opportunities, and environmental benefits that support economic development and enhance the livability and desirability of Fort Worth

\$15,000,000



Broadcast Hill

- June 2020 - First open space acquisition
- ~50 acres of native prairie

Other Projects Under Discussion in the Community

- Youth Sports Complex
- African American Cultural Center
- Transit (TEXRail Extension)

2022 Bond Program Schedule

- Provide preliminary project list to City Council **May 2021**
 - Begin public engagement:
 - City News story on proposed projects, social media, Neighborhood and Community Groups, Faith based organizations, etc.
 - Launch online tool for feedback
 - Video on proposed projects
 - Media releases
 - Virtual Meeting toolkit
- Public Engagement Meetings **June – July 2021**
- Validate and, adjust if necessary, estimated project cost **Summer 2021**
- Finalize project list based on public input with City Council **August 2021**
(Approval by end of calendar year)
- City Council action to set bond election **January/February 2022**
- Public education meetings **March - April 2022**
- Bond Election **May 2022**

Questions



FORT WORTH[®]


Citywide Prioritization Criteria

***Equity – new criterion**

Project Collaboration

Service Deficiencies

Improve Existing Infrastructure

Leverage Opportunities

Federal, State, or Legal Requirement

Approved Master Plan and Strategic Goals

Public Health and Safety

Capital Replacement

Economic Development